

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		13,442.2										
1005 GF/Prgm		791.0										
1061 CIP Rcpts		969.4										
1105 PFund Rcpt		94.5										
Advertising and Promotion of the Permanent Fund Dividend Raffle (Sec25b Ch19 SLA2018 P32 L14)												
(Language)	Cntngt	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
An education endowment fund and the dividend raffle fund was created; relating to the definition of "gambling"; relating to the investment, appropriation, and administration of the public school trust fund; authorizing donations from the permanent fund dividend for educational purposes and to enter the permanent fund dividend raffle; relating to transfers from the dividend raffle fund and the education endowment fund; relating to the duties of the Department of Revenue;.												
The appropriations made in sec. 25 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing a permanent fund dividend raffle.												
Sec8 pg6 ln6 of HB213 establishes the education endowment fund.												
Sec8 pg7 ln4 of HB213 establishes the dividend raffle fund.												
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
	FisNot	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
This bill authorizes state agencies that receive Federal Tax Information (FTI) to undergo federal background checks as now required in IRS Publication 1075. Background checks would be conducted on all current and new employees at a cost of \$47 for each completed investigation. Employees are fingerprinted and matched against an FBI database, which in turn produces information on municipal, state, and federal criminal history as available. The state statutory language change is required for the FBI to allow the background check of individual employees for this purpose. An updated background check will also be required every ten years.												
The Tax Division estimates that 102 employees will be fingerprinted in the first year, and approximately 10 employees in subsequent years. The Tax Division uses FTI to ensure compliance for corporate income tax, motor fuel tax, tobacco tax, and mining tax. It provides an auditing tool that can assist in confirming that the correct amount of tax is paid to the State of Alaska. The loss of FTI could impede audits and possibly allow businesses to escape paying the full amount of taxes due. In addition, FTI is a valuable source of data that can be used to project revenues from new taxes based on income.												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-98.1	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-98.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model

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builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		15,228.8	12,872.6	100.0	2,166.2	90.0	0.0	0.0	0.0	107	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
LIT		0.0	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
Authorization adjusted to align with FY17 actuals and spending plan. In order to use the funds as intended, the funds are being adjusted to the correct expenditure line.												
Add Non-Permanent Intern												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Each year the Tax Division employs a non-permanent college intern in the Economic Research Group to assist with publication of the Fall Revenue Sources Book. In the past, this position has been absorbed by the vacancy factor in personal services. Given the consistency of this position being part of the Personal Service expenses, it is being added as an anticipated expense.												
Subtotal		15,228.8	12,646.5	90.0	2,402.3	90.0	0.0	0.0	0.0	107	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (Sec25b Ch19 SLA2018 P32 L14)												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Reverse language section appropriation made in SLA2018.												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
FNOTI		-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
This bill authorized state agencies that receive Federal Tax Information (FTI) to undergo federal background checks as now required in IRS Publication 1075. Background checks are conducted on all current and new employees at a cost of \$47 for each completed investigation. Employees are fingerprinted and matched against an FBI database, which in turn produces information on municipal, state, and federal criminal history as available. An updated background check is also required every ten years.												

Transfer Economic Research Group to Office of the Commissioner

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
		-1,153.6										

The Department of Revenue will form a centralized Economic Research Group in the Office of the Commissioner that will provide statewide economic analysis.

The following positions are transferring to the Office of the Commissioner:

Full-time Chief Revenue Economic Researcher (04-0021), range 26, located in Juneau
 Non-perm College Intern II (04-IN1701), range 9, located in Anchorage
 Full-time Economist I (04-8043), range 16, located in Anchorage
 Full-time Economist II (04-3297), range 18, located in Juneau
 Full-time Economist II (04-0017), range 18, located in Juneau
 Full-time Chief Economist (04-X045), range 26, located in Juneau
 Full-time Petroleum Economist II (04-3268), range 22, located in Juneau
 Full-time Petroleum Economist II (04-8038), range 22, located in Anchorage
 Full-time Petroleum Economist II (04-8009), range 22, located in Anchorage

Delete Gaming Positions (08-2059 & 08-2064)

	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-212.2										

The department is reducing its budget in an effort to work within the existing resources available and align with statutory requirements. Duties will be absorbed by other positions within the division, where possible.

The following positions are being deleted:

Full-Time Accounting Tech III (08-2059), range 16, located in Juneau
 Full-Time Tax Auditor III (08-2064), range 20, located in Anchorage

Delete Vacant Position (04-3038)

	Dec	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.6										

The department is reducing its budget in an effort to work within the existing resources available. Duties will be absorbed by other positions within the division, where possible.

The following vacant position is being deleted:

Full-Time Tax Tech II (04-3038), range 12, located in Juneau.

Executive Branch 50% Travel Reduction

	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.9										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority with Spending Plan												
	LIT	0.0	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Authorization adjusted to align with FY2020 spending plan. In order to use the funds as intended, the funds are being adjusted to the correct expenditure line.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund		2,860.6										
1007 I/A Rcpts		6,507.8										
1017 Ben Sys		98.0										
1027 Int Airprt		34.7										
1066 Pub School		125.5										
1169 PCE Endow		359.7										
Subtotal		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Fund Sources for Management of Funds to Reflect Allocation Plans												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.2										
1017 Ben Sys		65.9										
1027 Int Airprt		3.8										
1066 Pub School		78.5										
The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease. Similarly, the cost allocation among the State assets is shifting.												
Retiree Health Insurance Fund - Long Term Care \$64.4												
Retiree Health Insurance Fund - Major Medical \$1.5												
International Airports Revenue Fund \$3.8												
Public School Trust Fund \$78.5												
General Fund <\$148.2>												
Replace Power Cost Equalization Funds with General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.7										
1169 PCE Endow		-359.7										

The Treasury Division is responsible for managing the State's treasury and pension funds. The treasury division utilizes a cost allocation method to develop budgets and allocate costs equitably among each fund, trust, & client agency. With a change in assets under management there is a direct impact on how the Treasury Division allocates their expenses based on their federally approved cost allocation plan.

In FY2020 all Power Cost Equalization funding in the department is replaced with general funds.

Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
This increment is for the management fees for the Education Endowment Fund for the Fiscal Note on HB213. It will be managed as a separate fund in the general fund to be invested in a manner likely to achieve at least a four percent nominal return over a five year period. Using similarly targeted funds as a guide, the costs of managing this fund are estimated using a fund balance based on an annual dividend of \$1,000, with the expectation that 10% of PFD recipients aged 18 years of age or older invest one-half of their dividend in the lottery each year (approximately \$25 million per year) and investment costs are seven basis points (.0007).												
Align Manager Fees with Actuals												
	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.2										
1066 Pub School		70.4										
Additional authorization is requested from the legislature to align authorization with the actual management fees paid. This will allow full disclosure of management fees regardless of whether they are paid through the accounting system or by withholding fund assets.												
Executive Branch 50% Travel Reduction												
	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
1007 I/A Rcpts		-2.2										
1017 Ben Sys		-0.1										
1066 Pub School		-0.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	10,164.2	8,033.1	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1005 GF/Prgm	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
		523.8										
Subtotal		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
LIT		0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align FY2019 authorization with the anticipated budget needs.												
Subtotal		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,201.8										
1029 P/E Retire		2,991.7										
1034 Teach Ret		1,697.2										
1042 Jud Retire		51.6										
1045 Nat Guard		90.6										
Subtotal		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-46.2										
1029 P/E Retire		-29.7										
1034 Teach Ret		-17.2										
1042 Jud Retire		-0.5										
1045 Nat Guard		-0.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		21,545.7										
1029 P/E Retire		19,313.3										
1034 Teach Ret		8,674.5										
1042 Jud Retire		315.9										
1045 Nat Guard		150.6										
Subtotal		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Manager Fees with Actuals												
	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		25,145.0										
1029 P/E Retire		19,895.0										
1034 Teach Ret		14,534.0										
1042 Jud Retire		426.0										
Additional authorization is requested from the legislature to align authorization with the actual management fees paid. This will allow full disclosure of management fees regardless of whether they are paid through the accounting system or by withholding fund assets.												
Totals		110,000.0	0.0	0.0	110,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm		373.3										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,323.0										
Programming Changes to the Permanent Fund Dividend Division Database (Sec25a Ch19 SLA2018 P32 L10 (SB142))												
(Language)	Cntngt	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Legislation created an education endowment fund that will be financed from permanent fund dividend applicant donations, transfers from the dividend raffle fund as a result of the fund exceeding \$500,000,000.00, interest earned, and any other money appropriated to the fund.

In addition to creating the fund, modifications will have to be made to the permanent fund dividend application. Similar to the UA College Savings Plan or charitable contributions, a voluntary option will be made available on the electronic adult dividend applications. This new option will allow individuals to donate in \$100 increments up to the total amount of the dividend. Since the dividend amount is unknown at the time of application, we will set a maximum donation amount based on the prior year dividend amount. The option can be selected by anyone applying, which is prior to eligibility being determined. Payment will occur only for eligible individuals at the time they are paid. At the time of payment, all other involuntary and voluntary deductions including the raffle will be paid in priority order as stated in statute. Raffle funds will be reported and transferred on a monthly basis into the "dividend raffle fund", education endowment fund, and the public education fund as part of the standard dividend payment disbursement process.

Each \$100.00 donation paid will be submitted as an individual raffle entry. The name, contact information, and total number of entries for all applicants will be made available for the purpose of drawing prizewinners. Four prizewinners will be drawn at the beginning of the calendar year for the preceding dividend year. Although a majority of eligibility determinations are made prior to the new calendar year, annually the division has a carry forward caseload. This means that applications from the prior year are worked through the new year until all eligibility determination are made. With that being said, it is unknown how donations will be handled for individuals that have yet to have their eligibility determined or for individuals that successfully appeal a denial.

This added option will require programming changes to be made to the division's database and online dividend application. It will take approximately 83 hours at \$120.00 per hour for a total of \$9,960.00. Two percent of the fund will be available to cover nominal costs associated with administering the program in the out-years.

PFD Online (14 hrs)
 Add new voluntary option
 Add yes/no opt-in page
 Add select dollar amount page
 Add to summary page

myPFD (7 hrs)
 Show that you are enrolled and how many tickets

Reports (4 hrs)
 Create new report for drawing purposes

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Payment (40 hrs)												
Create new deduction type												
Modify payment logic to pay new deduction type by method requested												
Modify payment priority to include new deduction												
Modify payment reports to include new deduction												
Letters/1099's (18 hrs)												
Update the 1099's to include new deduction type												
Update dividend distribution letters to include new deduction type												
The appropriations made in sec. 25 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing a permanent fund dividend raffle.												
Sec8 pg6 ln6 of HB213 establishes the education endowment fund.												
Sec8 pg7 ln4 of HB213 establishes the dividend raffle fund.												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))												
	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

The intent of this bill is to use existing law AS 43.23.005(d) which states that an individual is ineligible to receive a dividend if sentenced or convicted of a felony or a combination of misdemeanors and a felony, and to create a priority order that must be considered when appropriating funds. Annually a calculation is performed to determine the amount available for possible appropriation. It is based on actual applications filed during a dividend year. From that, a percentage of applicants that would have otherwise been eligible to receive the dividend, had they not been denied as a felon or misdemeanor, is determined and multiplied by the total number of individuals reported by Department of Corrections and Public Safety. The estimated number of otherwise eligible applicants is then multiplied by the dividend amount. That total calculated amount will be placed into a new Restorative Justice Account, a sub account of the Dividend Fund, and appropriated funds will be transferred to the respective recipients.

In the appropriation process the following priority order will be considered:
 DOA's Violent Crimes Compensation Board
 Restitution payments
 Grant funds
 Office of Victims' Rights
 DPS Council on Domestic Violence and Sexual Assault for program grants
 Department of Corrections costs related to incarceration or probation

The existing structure under AS 43.23.005(d) requires the Department of Revenue report the total amount calculated to OMB, and through the budgeting process, funds have been appropriated to Department of Corrections and Public Safety. The proposed bill specifies that funds appropriated to Public Safety may only be used for funding grants, and Department of Corrections is moved to a lower priority.

The Department of Revenue and Permanent Fund Dividend Division are affected by this bill fiscally as a new subaccount will need to be added to the Dividend

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RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Fund, which will require additional accounting and operational task to be performed. Not only will a new subaccount need to be created, annually multiple financial transactions will be processed to transfer funds to the respective recipients and reporting requirements will be necessary. If funds outside of the calculation are appropriated to the Restorative Justice Account through the new section 6 AS 43.23.048(d) the number of transactions that will be required is unknown.												
The primary mission of the division will not be significantly impacted, as it does not change eligibility or payment requirements. However, it will require additional administrative and fiscal time to accomplish each year. Regulations will need to be adopted with enactment of the bill to execute the changes in 43.23.048.												
	Subtotal	8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	69	8	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete PFD Technician II (04-6007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The division is deleting one position and requesting to keep the budget authorization. Budget authorization is needed to fund a reclass as well as stay within vacancy factor guidelines. The division is experiencing a lower vacancy rate than budgeted due to improvements in recruitment process.												
Position subject to delete: Full-time PFD Technician II (04-6007), range 12, located in Juneau												
	Subtotal	8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	68	8	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))												
	FNOTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		-5.0										
This reverses one-time costs associated with HB286.												
This bill uses existing law AS 43.23.005(d) which states that an individual is ineligible to receive a dividend if sentenced or convicted of a felony or a combination of misdemeanors and a felony, and to create a priority order that must be considered when appropriating funds. A calculation is performed annually to determine the amount available for possible appropriation. It is based on actual applications filed during a dividend year. From that, a percentage of applicants that would have otherwise been eligible to receive the dividend, had they not been denied as a felon or misdemeanant, is determined and multiplied by the total number of individuals reported by Department of Corrections and Department of Public Safety. The estimated number of otherwise eligible applicants is then multiplied by the dividend amount. That total calculated amount will be placed into a new Restorative Justice Account, a sub account of the Dividend Fund, and appropriated funds will be transferred to the respective recipients.												
Reverse Programming Changes to the Permanent Fund Dividend Division Database (Sec25a Ch19 SLA2018 P32 L10 (SB142))												
(Language)	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		-10.0										

Reverse language section appropriation made in SLA2018.

Printing Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1050 PFD Fund	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
The division is reducing printing costs associated with the Permanent Fund Dividend program.												
Delete Vacant Position (04-6056)												
1050 PFD Fund	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is reducing its budget in an effort to work within the existing resources available. Duties will be absorbed by other positions within the division, where possible.												
The following vacant position is being deleted. Full-Time PFD Technician II (04-6056), range 12, located in Anchorage.												
Delete Vacant Seasonal Positions (04-6082 & 04-6089)												
1050 PFD Fund	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
The department is reducing its budget in an effort to work within the existing resources available. Duties will be absorbed by other positions within the division, where possible.												
The following vacant positions are being deleted. Part-Time (Seasonal) Office Assistant II (04-6082), range 8, located in Juneau. Part-Time (Seasonal) Office Assistant II (04-6089), range 8, located in Juneau.												
Executive Branch 50% Travel Reduction												
1005 GF/Prgm	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-4.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		8,549.8	6,167.2	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts		16,010.5										
1003 G/F Match		7,293.8										
1004 Gen Fund		473.5										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,800.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		3.4										
The Child Support Services Division has 196 employees who will be fingerprinted in the first year, and approximately 32 employees each subsequent year. Every 10 years, background checks must be renewed. Background checks would be conducted on all current and new employees at a cost of \$47 for each completed investigation.												
The Child Support Services Division is authorized by the Federal Income Tax Refund Offset Program (P.L. 93-647) to recover delinquent child support debts from intercepted tax returns. This remedy involves the interaction of all IV-D state child support agencies and three federal agencies – the Office of Child Support Enforcement, the Bureau of the Fiscal Service, and the Internal Revenue Service.												
The intercept program is a successful collection tool. This program collected over \$44,000,000.00 in federal tax return intercepts over the past five years. Passage of this bill will allow the Alaska Child Support Services Division to remain in compliance with IRS requirements, and to continue to intercept IRS refund payments for families.												
In addition to the intercepted returns, state IV-D agencies are required to maintain a State Parent Locator Service to provide location information to the Federal Parent Locator Service (FPLS), which is available to authorized persons for authorized uses. The FPLS contains federal taxpayer information. All IV-D agencies have access to the FPLS to locate parents.												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
	FNOTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-2.9										
This reverses one-time costs associated with HB219.												
The Child Support Services Division has 196 employees who were fingerprinted in the first year, and anticipated approximately 32 employees in each subsequent year. Every 10 years, background checks will be renewed. Background checks will be conducted on all current and new employees at a cost of \$47 for each completed investigation.												
The Child Support Services Division is authorized by the Federal Income Tax Refund Offset Program (P.L. 93-647) to recover delinquent child support debts from intercepted tax returns. This remedy involves the interaction of all IV-D state child support agencies and three federal agencies – the Office of Child Support Enforcement, the Bureau of the Fiscal Service, and the Internal Revenue Service.												
En Point Oracle WebCenter Imaging System Reduction												
	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.6										
1003 G/F Match		-20.4										
The Child Support Services Division is moving off of its current case file imaging system to an in-house state system.												
Imaging and Web Center Support Reduction												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.5										
1003 G/F Match		-8.5										
The Child Support Services Division will reduce the support provided by Team Informatics for the current case file imaging system.												
Postage Reduction												
	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.9										
1003 G/F Match		-39.1										
The Child Support Services Division will eliminate mailed statements and paper warrants which will result in postage savings.												
Executive Branch 50% Travel Reduction												
	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		-0.5										
1016 Fed Incent		-3.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	25,412.9	17,119.7	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		134.7										
1007 I/A Rcpts		193.6										
1133 CSSD		589.3										
Reimb												
Subtotal		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Economic Research Group From the Tax Division												
	Trin	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,153.6										
The Department of Revenue will form a centralized Economic Research Group in the Office of the Commissioner that will provide statewide economic analysis.												
The following positions are transferring from the Tax Division:												
Full-time Chief Revenue Economic Researcher (04-0021), range 26, located in Juneau												
Non-perm College Intern II (04-IN1701), range 9, located in Anchorage												
Full-time Economist I (04-8043), range 16, located in Anchorage												
Full-time Economist II (04-3297), range 18, located in Juneau												
Full-time Economist II (04-0017), range 18, located in Juneau												
Full-time Petroleum Economist II (04-3268), range 22, located in Juneau												
Full-time Audit Master (04-X045), will become Chief Economist, range 27, located in Juneau												
Full-time Petroleum Economist II (04-8038), range 22, located in Anchorage												
Full-time Petroleum Economist II (04-8009), range 22, located in Anchorage												
Executive Branch 50% Travel Reduction												
	Dec	-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1007 I/A Rcpts		-20.5										
1133 CSSD		-7.3										
Reimb												
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,039.4	1,512.2	20.7	477.6	28.9	0.0	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		526.6										
1007 I/A Rcpts		1,461.0										
1133 CSSD		798.1										
Reimb												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-20.3										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Office of Information Technology Salary Adjustment Billed to Agencies												
	SalAdj	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Executive Branch 50% Travel Reduction												
	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority for Implementation of Administrative Order 302												
	LIT	0.0	-189.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
Totals		2,763.5	1,337.3	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1007 I/A Rcpts	ConfCom	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		415.9										
	Subtotal	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts	30.0											
1094 MHT Admin	4,135.3											
1180 Alcohol Fd	500.0											
Align Authority with Anticipated Expenditures for AMHTA												
	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
Authorization for Mental Health Trust Authority budget to match Trustee approved budget was restored in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure line.												
Subtotal		4,665.3	2,940.7	127.0	1,530.6	67.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to position vacancies/new employees, there is a need to transfer excess personal services authority to the services line.												
Subtotal		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	-4,135.3											
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin	4,135.3											
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
Executive Branch 50% Travel Reduction												
	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	-40.0											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		413.3										
1037 GF/MH		500.8										
Subtotal		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-31.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Executive Branch 50% Travel Reduction												
	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
1037 GF/MH		-4.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		865.9	738.4	14.6	107.7	5.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AMBBA Operations (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		901.6										
1108 Stat Desig		105.0										
Subtotal		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align FY2019 authorization with the anticipated budget needs.												
Subtotal		1,006.6	195.9	14.5	792.4	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align FY2020 authorization with the anticipated budget needs.												
Totals		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts	60,071.0											
1007 I/A Rcpts	800.0											
1061 CIP Rcpts	2,349.8											
1103 AHFC Rcpts	35,438.7											
Align Authority with Anticipated Expenditures for AHFC												
LIT	0.0		0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
Authorization for Facilities Maintenance Program funding was restored in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure lines.												
Subtotal		98,659.5	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures for AHFC												
LIT	0.0		0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
AHFC received a \$4.0 million increment in Operating for a Facilities Management Program that was allocated in the ABS FY2019 Conference Committee scenario. This line item transfer is an adjustment to align with anticipated expenditures.												
Subtotal		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec	-166.3		0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-104.8											
1007 I/A Rcpts	-2.7											
1061 CIP Rcpts	-2.9											
1103 AHFC Rcpts	-55.9											
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		98,493.2	41,097.4	547.0	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.2										
1061 CIP Rcpts		172.2										
Subtotal		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PFund Rcpt		18,074.6										
Subtotal		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-274.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Investment Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		150,498.7										
Subtotal		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Manager Fees with Actuals												
	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		269,501.3										
Additional authorization is requested from the legislature to align authorization with the actual management fees paid. This will allow full disclosure of management fees regardless of whether they are paid through the accounting system or by withholding fund assets.												
Totals		420,000.0	0.0	0.0	420,000.0	0.0	0.0	0.0	0.0	0	0	0